

Program A: Administrative and Executive**OBJECTIVES AND PERFORMANCE INDICATORS**

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 10 Department of Social Services

AGENCY ID: 10-370 Office of Community Services

PROGRAM ID: Program: A: Administrative and Executive Support

1. (KEY) To improve the overall management and administration of resources and provide adequate human resources to support the management staff.

Strategic Link: *To provide a management support system including Fiscal Services, Human Resources, Information Services, SACWIS and Budget to assure compliance with laws and regulations governing the department through June 30, 2003.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of contract cost reports processed	7,200	7,356	7,200	7,200	6,200	6,200
K	Percentage of cost reports processed within 3-5 days of receipt	93%	97%	99%	99%	98%	98%
S	Number of OCS employees receiving work review	2,500	1,878	2,100	2,100	1,950	1,950
K	Percentage compliance with Civil Service rules	100%	80.9%	100%	100%	90%	90%